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# IT Plan – Agency Submitted

**188** COMMISSION ON LEGAL COUNSEL FOR INDIGENTS

**Version:** 2009-B-01-00188

**Project:** Infrastructure

Date: 11/20/2008

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## Agency IT Plan Contact Data

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## Review of Agency's IT Architecture

In each of its public defender offices, the Commission uses standard personal computers that are attached to the state's wide area network. Network services are provided by the Information Technology Department (ITD) at standard ITD rates.

The Commission's computers utilize industry-standard office productivity tools including Microsoft Word, Microsoft Excel, WordPerfect, email and web browsers. Data is shared among offices by using common server hardware and a shared drive provided by ITD. Each public defender office also has its own assigned drive which is not shared with the other public defender offices, to maintain confidentiality of client matters. Email services are provided by ITD.

The Commission has a case reporting system designed by ITD. It is a secure internet-accessed system where contract attorneys enter statistical data about the cases they have been assigned. The state-employed public defender offices use the system to check for conflict cases. Any future enhancements or maintenance will be provided by ITD. The system operates on the following configuration:

- Operating System / Linux
- Interphase / Websphere 6.1 server
- Database / Oracle 10g
- Language / Java

## Planned Infrastructure Activities and Changes

- Maintain and upgrade current operating system software
- Maintain and enhance current case reporting system
- Maintain and upgrade telecommunications equipment
- Maintain and enhance Commission's website

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- Four year replacement cycle on desktops and laptops

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 37  
Number of desktops for which you are requesting replacement funding: 16  
Average replacement cost/desktop: 1,100

3. Total number of laptop computers: 8  
Number of laptops for which you are requesting replacement funding: 3  
Average replacement cost/laptop: 1,500

What state planning region are these desktop/laptop computers located?

Region 1 4 2 7 3 0 4 8 5 8 6 6 7 8 8 4

4. What percentage of these pcs are running the following operating systems:  
(total should be equal to 100%)

Open Source OS 0 %  
MAC OS 0 %  
Windows Vista 0 %  
Windows XP 100 %  
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds?  
Please explain:

## IT Asset Management Plan

### Replacement

- 4 year - All computers (desktop/workstations)
- All other IT assets are replaced when needed

The estimated useful life on IT assets for hardware is based on the estimated asset class life used in the Peoplesoft fixed asset module dictated by OMB. The assumption for percent failure is 20 percent. Software will be upgraded when PCs are replaced. However, software may be replaced sooner if newer versions provide beneficial enhancements to the business application used by the Commission. Any software upgrades are done by the Association of Counties and billed through ITD. At this time the Commission has no support contracts and no dedicated IT staff.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$21,613	\$15,500		\$15,500	\$12,000
IT5510	IT EQUIPMENT UNDER \$5000	\$42,899	\$32,600		\$32,600	\$30,600
IT6010	IT DATA PROCESSING	\$60,163	\$80,478		\$80,478	\$85,000
IT6020	IT COMMUNICATIONS	\$64,009	\$73,944		\$73,944	\$81,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$59,500	\$9,072		\$9,072	\$7,600
	<b>Total Budget:</b>	<b>\$248,184</b>	<b>\$211,594</b>		<b>\$211,594</b>	<b>\$216,200</b>
001	STATE GENERAL FUND	\$248,184	\$192,984	\$0	\$192,984	\$216,200
282	Indigent Defense Admin. Fund	\$0	\$18,610	\$0	\$18,610	\$0
	<b>Total Funding:</b>	<b>\$248,184</b>	<b>\$211,594</b>		<b>\$211,594</b>	<b>\$216,200</b>